

Meeting of:	Environment and Regeneration Scrutiny Committee
Date of Meeting:	Tuesday, 12 March 2024
Relevant Scrutiny Committee:	All Scrutiny Committees and Cabinet
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 3 Performance 2023/24.
Purpose of Report:	To present quarter 3 performance results for the period 1st April 2023 to 31st December 2023 in delivering our 2023/24 Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.
Report Owner:	Marcus Goldsworthy, Director of Place
Responsible Officer:	Marcus Goldsworthy, Director of Place
Elected Member and Officer Consultation:	The performance report applies to the whole authority. Quarterly performance reports covering the Corporate Plan Well-being Objectives will be considered by Directorate Management Teams, the Strategic Insight Board, Strategic Leadership Team, all Scrutiny Committees and Cabinet.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> • The performance report presents our progress at quarter 3 (1st April 2023 to 31st December 2023) towards achieving our Annual Delivery Plan (2023/24) commitments as aligned to our Corporate Plan Well-being Objectives. • Due to current capacity challenges within the Corporate Performance Team, the format for this quarter's (Q3) Annual Delivery Plan Monitoring Report has been revised temporarily, to enable us to continue to provide elected members with an overview of progress in delivering our Annual Delivery Plan commitments as aligned to the remit of each Scrutiny Committee. • The presentation appended at Appendix A provides a summary of progress against our Annual Delivery Plan commitments for 2023/24 as aligned to the remit of the Environment & Regeneration Scrutiny Committee. • The report seeks elected members' consideration of Q3 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration. 	

Recommendations

1. That Members consider Q3 performance results and progress towards achieving the Annual Delivery Plan 2023/24 commitments as aligned to our Corporate Plan Well-being Objectives within the remit of the Committee.
2. That Members consider the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified within the remit of the Committee, with their views and recommendations referred thereafter to Cabinet for their consideration and approval.

Reasons for Recommendations

1. To ensure the Council clearly demonstrates the progress being made towards achieving its commitments in the Annual Delivery Plan 2023/24 aimed at making a positive difference to the lives of Vale of Glamorgan citizens.
2. To ensure the Council is effectively assessing its performance in line with the requirement to meet our performance requirements as outlined in the Local Government & Elections (Wales) Act 2021 and reflecting the requirement of the Well-being of Future Generations (Wales) Act 2015 that it maximises its contribution to achieving the well-being goals for Wales.

1. Background

- 1.1 The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement and meet our performance requirements.
- 1.2 As part of the review of its Performance Management Framework, the Council has adopted a Corporate Plan (2020-25) which reflects the requirements of the Well-being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Objectives for the Council. We have also refined our performance reporting and monitoring approach to enable us to meet our new duties under the Local Government & Elections (Wales) Act which came into effect from 1st April 2021.
- 1.3 Our performance framework is aligned to our Corporate Plan to enable us to track our progress on well-being objectives (keep our performance under review) and demonstrate how the steps we intend to take will contribute to achieving multiple well-being objectives and in turn the national goals.
- 1.4 In line with these performance arrangements, Cabinet and Scrutiny Members will consider a high-level overview of performance in a presentation report format. The report is aligned to the remit of the Committee and reports progress against all four Well-being Objectives enabling members to look at the achievement of the Corporate Plan holistically. The report also highlights areas of improvement that may require greater scrutiny by members and enables Cabinet and Scrutiny Committees to flex their work programme to reflect any emerging performance issues that may require more intensive consideration. This reflects the changes requested by elected members on performance monitoring and aligns with the

13 Principles - Effective Scrutiny Action Plan. This approach will enable members to focus on upcoming priority areas and areas where further probing should be considered, alongside progress against the Annual Delivery Plan commitments.

- 1.5** Work will continue to further develop and enhance our performance monitoring and reporting arrangements in line with our duties as outlined in the WCFG (Wales) Act and the LG&E (Wales) Act with reference to the wider local government agenda. These discussions will continue to consider the best way to present information to elected members to facilitate scrutiny and identify and explore areas of interest.

2. Key Issues for Consideration

- 2.1** The presentation (**Appendix A**) outlines our performance for the period 1st April to 31st December 2023 against our Annual Delivery Plan commitments for 2023/24 as aligned to the remit of the Environment & Regeneration Scrutiny Committee.
- 2.2** Due to current capacity challenges within the Corporate Performance Team, the format for this quarter's (Q3) Annual Delivery Plan Monitoring Report has been revised temporarily to enable us to continue to provide elected members with an overview of progress in delivering our Annual Delivery Plan commitments as aligned to the remit of each Scrutiny Committee.
- 2.3** The revised presentation structure provides members with:
- An overview of achievements specific to each scrutiny committee's remit across all 4 Well-being Objectives as applicable.
 - An overview of areas for improvement, emerging areas of development and activity and emerging areas of concern specific to each scrutiny committee's remit across all 4 well-being objectives.
- 2.4** We have also assessed progress in relation to our planned activities as outlined in our Annual Delivery Plan for 2023/24 using local performance and trend data where possible to support performance reporting. National benchmarking data remains limited due to the removal of our national data obligations by the Welsh Local Government Association (WLGA) and Welsh Government (WG).
- 2.5** Elected Members are being asked to consider the Q3 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

- 3.1** Performance Management is an intrinsic part of corporate governance and integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Objectives and associated annual commitments in its Annual Delivery Plan 2023/24. Our Corporate Plan has been structured around the Well-being of Future Generations (Wales) Act 2015, through the development of four Well-being Objectives. By aligning our Well-

being Outcomes in the Corporate Plan with the Well-being Goals of the Act, this will enable us to better evidence our contribution to the Goals.

- 3.2 Performance reporting is an important vehicle for showing our progress, not only in terms of impacts across the national well-being goals through achievement of our well-being objectives but also in terms of the changes and improvements made in our approach to integrated planning.
- 3.3 The five ways of working are a key consideration in our corporate Performance Management Framework ensuring that we continue to focus on working differently and in an inclusive way to challenge why, what and how we respond to our key performance challenges.

4. Climate Change and Nature implications

- 4.1 There are no direct climate change and nature related implications associated with this report. The Corporate Plan and Annual Delivery Plan incorporate our key commitments which aim to have a positive impact on climate change and nature overall. However, failure to deliver on these commitments could impact negatively on achievement of our Well-being Objectives and in turn our contribution to the national goals and on any external regulatory assessments of the Council.
- 4.2 The climate change and nature implications related to the Council's activities are outlined in Project Zero (our Climate Change/carbon reduction and nature programme) and identifies the mitigating actions we intend to take to minimise the adverse consequences of our activities. It also includes key measures and targets that are monitored and regularly reported to all stakeholders to enable us to demonstrate and track progress towards achieving our key climate change and nature related commitments enroute to achieving net zero carbon status by 2030.

5. Resources and Legal Considerations

Financial

- 5.1 There are no additional budgetary implications arising from this report, although underperformance in some areas may have a negative impact on external assessments of the Council and could put certain funding opportunities at risk.

Employment

- 5.2 There are no direct workforce related implications associated with this report. However, there are a number of issues contained within the performance report that if not effectively managed have the potential to impact on our staff establishment and performance overall. This may in turn impact adversely on achievement of key outcomes associated with the Corporate Plan.

Legal (Including Equalities)

- 5.3** The Local Government & Elections (Wales) Act 2021 requires that the Council keep its performance under review and consult and report on its performance in order to secure continuous improvement and meet its performance requirements.
- 5.4** The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish annual Well-being Objectives that maximise its contribution to achieving the Well-being goals for Wales and report its progress in meeting these.

6. Background Papers

[Corporate Plan 2020-25](#)

[Annual Delivery Plan 2023-24](#)

ANNUAL DELIVERY PLAN MONITORING REPORT 2023/24

QUARTER 3 - ENVIRONMENT & REGENERATION COMMUNITIES SCRUTINY COMMITTEE



Links to latest corporate health reports/information to enable members to maintain oversight of issues that may impact on the work of the Council and their respective committees • [Q1 Corporate Risk Register 2023-24](#) • [Q2 Sickness Absence Report 2023-24](#) • [Q2 Insight Board Action Tracker 2023-24](#) • [Q3 Corporate Overview](#)

WHAT HAVE WE ACHIEVED?

Objective 1: Work with and for our communities:

- Engaged with a range of organisations on the Preferred Strategy for the RLDP including sessions with Town and Community Councils, a PSB workshop, an Equalities Consultative Forum and a 50+ Forum workshop.
- Taken face to face RLDP public consultation sessions into the community at Barry, Rhoose, St.Athan, Dinas Powys, Cowbridge, Penarth and Llantwit Major.
- Continued to support succession planning arrangements to build service resilience and skills for the future. Staff continue to be put forward for local training programmes and ILM qualifications.
- Engaged with our most deprived communities of Buttrils, Gibbonsdown and Court wards to make new connections and ensure their needs are considered when developing and implementing regeneration projects.
- Engaged with schools, Vale 50+ forum, Age Friendly Vale, Youth Climate Event and residents to understand the barriers to active travel and proposed active travel schemes.
- Engaged with Local Nature Partnerships and our volunteer groups and third party organisations at our Countryside sites to promote better management of nature.
- Identified further efficiency savings across Waste (black bag collections from flats and apartments), Parks and Cleansing service as well as public conveniences. These will be considered by Cabinet in Qtr. 4 along with other savings across other Directorates.
- Engaged with landlords to increase recycling participation and reduce waste with a focus on 17 sites that don't currently recycle. This forms part of a programme of work to identify further sites where participation can be improved.

Objective 2: Support learning, employment and sustainable economic growth:

- Our bid for UK Government funding towards the regeneration of Barry Waterfront was approved as part of round 3 announcements. An award of £20m over 10 years was announced for Barry. WG approved substantial funding towards the development of the Western Gateway in Barry.
- Supported businesses through projects, advice and grant funding via the new Business Development Grant Scheme (via shared Prosperity Fund)(303 expressions of interest and 102 applications to date) and Vale Start-up Club events.
- Alongside supporting grant funding application, the Project Mgt. Unit continues to support delivery of key corporate projects and include the Western Gateway (Barry), Waterfront Campus at the Innovation Quarter, the Airport Campus, the land to the north of the railway at Barry Docks, BS2, projects alongside Social Services, and the Barry Making Wakes Levelling Up Project.
- Progressed development of Replacement Local Development Plan draft Preferred Strategy, to identify strategic employment opportunities.
- Over 99% of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time, exceeding our target of 95%
- The Cogan Interchange project WeITAG Stage 2 is complete.
- Worked proactively to encourage bus operators to serve the new Barry Dock interchange, this remains challenging given funding and low patronage issues. Supported local bus service B3 now serves the new interchange.
- Following launch of the Business Development Scheme, a number of applications are being received from businesses that wish to decarbonise.
- Progressing placemaking plans in Barry and Cowbridge informed by community mapping and detailed assessment of needs and opportunities.
- A full team of 4 development staff are now in place, providing additional resilience to take forward the work of the Creative Communities Team.



WHAT HAVE WE ACHIEVED?

Objective 3: Support People at home and in their community:

- 100% of dangerous structures inspected within a day of being reported.
- During Q3, of the 10 dwellings approved, 1 of those were affordable (10%), due to development viability, 5 dwelling threshold in Barry and policy regarding conversion
- Alongside supporting successful litter hubs across the Vale, partnered with Keep Wales Tidy / Caru Cymru to deliver community litter picking projects and education.
- Through the Shared Prosperity fund we are supporting our residents and communities with the impact of the cost of living crisis. Alongside supporting several community projects, we have also appointed an officer to support this work.
- Progressed active travel schemes for Barry to Dinas Powys and Sully to Cosmeston. The scheme at Rhoose is nearing completion and the Eglwys Brewis scheme is underway. Additionally, pedestrian improvements have been made on 2 future routes on the ATNM (Court Road and Merthyr Dyfan Road).

Objective 4: Respect, enhance and enjoy our environment:

- Progressing bus stop upgrades at Cardiff Airport Passenger Terminal and Fonmon RD, Rhoose opposite Adenfield Way including Additional electronic displays as part of WG's digital project.
- Successfully secured high value contracts for recyclable material providing sustainable value and returns for our material.
- Successfully delivered a reduced programme of Highway Resurfacing for 2023/2024.
- New rights of Way Improvement Plan produced subject to Council approval in March 2024. Work ongoing to improve accessibility on Vale trails.

Objective 4: Respect, enhance and enjoy our environment:

- Strengthened our waste team with the recruitment of 3 new Recycling Officers to support communities (including vulnerable residents) through future service changes. Additionally, recycling officers have targeted activities at areas of low participation to improve participation.
- Cabinet approved a new Tree Strategy subject to consultation.
- Developed and raised awareness of the Workplace Recycling Regulations, and enhanced commercial recycling services that will facilitate compliance for commercial customers.
- Worked with CCR to develop an eco homes retrofit option for private sector housing and this is promoted to residents.
- First draft of Green Infrastructure Strategy prepared with wider consultation programmed in Q4.
- Supported a number of local bus services using an established budget and Bus Services Support Grant from Welsh Govt. Also utilised S106 funds to continue to support the Council's in-house community transport provision, Greenlinks.
- Opened Barry reuse shop at Atlantic trading estate. Reviewing the feasibility of a second reuse shop at Llandow.
- Route optimisation for waste collection routes continue to ensure a more efficient waste service and reduce our carbon footprint.
- 70 Fixed Penalty Notices issued with 2 Court Prosecutions in relation to fly-tipping. 38 incidents resulted in more than one individual having enforcement action taken against them.
- S106 investments continue to progress across the Vale and include redesign of Murchfield tennis court/ MUGA area in Dinas, interpretation panels at Gladstone gardens, new tree planting at Celtic Way Park, Rhoose, new outdoor gym facilities at Wenvoe and St Athan.
- Local Area Energy Plan work is progressing with Consultant ARUP appointed by CCR.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 1: Work with and for our communities:

- Continue to lobby Welsh Government for yearly planning fee updates that reflect the actual costs of service provision.
- Due to limited resources progress continues to be impacted in developing on-line services such as parking permits, automated systems for fleet and public transport and an asset management system for parks and neighbourhood assets.
- Progressing work to support income generation contributing to service sustainability.
- Limited resources has delayed work on promoting public MOTs to generate income to support service sustainability. This will now commence in Q4.
- Progress consultation for changes to post 16 learners transport to schools and colleges.
- Progress work to implement a charging policy for public use of EV charging points at the Civic and Alps. This will be informed by a pilot project scheduled to run for 8 weeks in Q4 which will allow staff to pay to charging their EV's at the Alps/Civic.

Objective 2: Support learning, employment and sustainable economic growth:

- 69% of Listed Building applications were determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time, down from 79% in the previous quarter. Performance is affected by the need to consult CADW on all applications since the last Conservation officer left the Authority. Currently seeking delegation to be returned from CADW for a new Conservation Officer to enable Council to determine Grade 2 applications which should improve this performance.
- Progress the upgrade of Cowbridge Town Centre bus stops subject to successfully securing S106 funding.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 3: Support people at home and in their community:

- Days taken to deliver Disabled Facilities Grants reduced from 355 days to 351 days during Q3 against a target of 250 days. Performance reflects the ongoing shortage of experienced contractors to undertake required works. Some of the limited number of longer running cases are impacting on the overall average (1 application took 850 days, and another 2 took over 600 days each due to original framework contractors not being able to complete works).
- Progress work on implementing cycle and pedestrian facilities in accordance with the Approved Active Travel Network Maps for the Vale of Glamorgan (2023).
- Continue our work with various stakeholders, Housing teams, Housing Associations and private landlords to improve recycling services to flats and apartments to encourage and increase participation.
- Continued focus on refreshing supply chain mapping for all priority one service areas requiring a Business Continuity Plan, reflecting the lessons learnt over the past two years and cognisant of the WBFG Act's sustainable development principle.

Objective 4: Respect, enhance and enjoy our environment:

- The project delivering a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark is the process of being retendered due to the previous successful contractor withdrawing.
- Progress audit work for Cycle Friendly accreditation which has been delayed due to other commitments.
- Complete and deliver the Environment and Parking Enforcement policy, delayed due to service capacity challenges. A first draft proposal has now been produced for review.
- Final decision on funding awaited from Welsh Government following technical queries on the Llanmaes Flood alleviation Scheme.
- Complete the conversion of all street lighting to LED. Current performance is 93.1% with structural tests and quotes needed before new LED lanterns are installed.
- Finalise the Bio-Diversity Forward Plan, delayed due to competing priorities and service capacity challenges.



EMERGING AREAS OF DEVELOPMENT & ACTIVITY

Objective 1: Work with and for our communities:

- Following the sharing of information on the UK Government Community Ownership Fund there has been more interest from communities in asset transfer and work will progress in promoting opportunities and supporting them through the process.
- Further enhance succession planning arrangements to ensure service resilience and development of our workforce for the future.
- Following positive progress at Whitmore and Pencoedre, progress opportunities for expanding and sharing the use of outdoor sporting space and indoor halls in our schools estate.
- Consideration of a joint project for a new supplier with Cardiff Council, following the closure of the OVO bike scheme at the end of December 2023.
- Continue to work with Passenger Transport operators and the City Region to increase bus service provision to meet demand.
- In November UK Government advised the Council that it had been awarded funding under the Long Term Plan For Towns. Barry was one of 4 in Wales awarded £20 million in endowment-style funds over a period of 10 years with the funding to be spent on local priorities; reviving high streets, tackling anti-social behaviour, improving transport, and growing the local economy.

Objective 2: Support learning, employment and sustainable economic growth:

- Continued focus on strengthening community led local development to ensure that resources are targeted in effectively.
- Continued focus on improving green spaces, public areas and transport infrastructure as part of supporting the recovery of our town centres as part of placemaking work.
- Continued development of RLDP Strategy towards public consultation.
- Continued work to retain a strong countryside volunteer base and at both country parks and rights of way maintenance.
- Progressing work to align placemaking plans with Destination Management Planning to maximise both community and visitor economy benefits.
- The Council was advised in November 2023 that its application (Barry Making Waves) to round 3 of the UK Governments Levelling Up Funds has now been successful (Nov 2023) with £19,856,251 awarded to progress the plan.



EMERGING AREAS OF DEVELOPMENT & ACTIVITY

Objective 3: Support people at home and in their community:

- Continued focus on effectively leveraging external capital and revenue funding to support our communities and businesses and invest in our assets focus on using financial assistance in the form of Transforming Towns, Placemaking Grant and Transforming Towns, Loan Scheme to target empty and underutilised buildings in our Town Centres.
- Subject to funding progress improvements to conveniences at Ogmores beach, Southerndown beach and Llantwit Major beach.

Objective 4: Respect, enhance and enjoy our environment:

- Progressing the Council's agreed 10-year Waste Management Strategy.
- Delivering upgrades to the gateway into Cosmeston.
- Progressing the local area energy plan.
- Introducing biodiversity enhancements on all developments, contributing towards climate and nature emergencies.
- Subject to funding, progressing a new Household Waste Recycling Centre in the Western Vale.
- Continued work to retain a strong countryside volunteer base and at both country parks and rights of way maintenance.
- Working with businesses, to encourage behaviour change and support the decarbonisation agenda.
- Progressing the review of the Council's Local Development Plan.
- Continued partnership working with community groups to deliver improvements in Local Environmental quality.
- Mainstreaming the Green Infrastructure Strategy within Council services and strengthening links with regional colleagues to deliver a comprehensive approach to regional Green Infrastructure.
- Developing a new approach to Green Infrastructure in DM decisions in line with updated Planning Policy Wales.



EMERGING AREAS OF CONCERN

Objective 1: Work with and for our communities:

- Attracting and retaining suitably skilled staff within a competitive market remains challenging. Whilst local succession planning initiatives are starting to yield benefits, this has led to challenges in terms of staff movement and the loss of some staff in key positions as we have not been able to progress them swiftly enough.
- Ongoing skill shortages, supply and cost pressures associated with capital and other projects becoming ever more challenging with reducing budgets.

Objective 2: Support learning, employment and sustainable economic growth:

- Accessing new UK government funding streams such as Levelling Up and Shared Prosperity Funds require considerable input of resources to build cases to access the funding. This is time and resource intensive.
- New funding streams are announced without any consultation and require considerable investment in time and resources
- Setting up the Long-Term Plan For Towns Board and preparing a long-term plan will be very resource intensive and the time allowed for this is extremely short with the board required to be in place by 1st April and plan produced by 1st August.

Objective 3: Support people at home and in their community:

- The success of placemaking plans remains dependent on the support from communities and active involvement of Town Councils.

Objective 4: Respect, enhance and enjoy our environment:

- Ensuring that the public highway is repaired effectively (Insurance Claims are within limits and public satisfaction is improved), within the budget available remains extremely challenging.
- Maintaining the waste and recycling services in a competitive HGV driver market remains challenging.
- There are challenges to supporting the shift to a circular economy.

